

Council Meeting – Budget Hearings

August 27, 2007 - 8:00 am

The meeting was called to order by President Spaetti, Councilmen Spaetti, Bunner, Ebert, Winsett, Kress, and Cochenour were present. Officeholders, department heads and various county agencies outlined their budget requests as follows:

County Engineer – Engineer Lloyd requested a \$0.25 per hour increase for her seasonal help.

Highway – New software was requested, under Maintenance Contract, for claims processing; the majority of the cost will be paid for by WTH due to an ongoing problem.

Highway Maintenance and Repair – An additional \$0.40 per hour is requested for the truck drivers. This budget is paid for by the gas tax.

Cum Bridge – The budget requested is essentially the same as last year.

County Council – The budget is the same as last year plus an increase in pay of \$200 per year to the councilmen. Spaetti discussed the possibility that a phone budget may be needed if someone else is president next year.

Commissioners – Commissioner Rininger requested an increase in pay of approximately two percent. Discussion was had on moving the administrative secretary from the Surveyor and Plan Commission budgets and having her report to the commissioners. Rininger requested a county IT Administrator.

Courthouse – Money for Christmas decorations was requested.

Cum Cap – Three new cars for the Sheriff's department are requested and will be discussed further with the Sheriff.

Drainage Board – The pay request for the drainage board remained the same as last year. \$5000 for legal fees that may be incurred with the drainage project was requested.

Animal Control – Joy Zook explained the plans the Animal Control Board has for a building. The Board requested a part time employee with no vehicle. Animals would have to be brought to the building.

Southern Hills – Joe Kimmel and Susan Jefford explained the challenges Southern Hills is facing with Medicaid. They requested a four percent increase in their budget from last year.

Spencer County Council on Aging – Emma Lou Rininger and Emily Neighbors presented a copy of the fundraising efforts, grants obtained and list of services offered by Spencer County Council on Aging. They mostly provide rides to doctor appointments for those who can not drive themselves. They requested an increase in their budget of four percent.

LEDC – Tom Utter spoke about some of the projects which have come into the area and the Business Development Center. They requested an increase of \$58,487 over last years budget.

SIRS – Mary Janes and Kelly Mitchell explained the services provided by SIRS for children and adults. They requested an additional \$5,000 over last years budget.

Redevelopment Commission – Gene Steinkamp requested \$7,000, an increase of \$4,500 over last year, for the Redevelopment Commission due to in increased need for more meetings and an increase in pay for the board members.

Recorder – Deputy Anita Frakes presented the budget and requested \$20,000 in extra help. She anticipates Recorder Coy to be able to work full time more next year, but it is not certain.

Treasurer – Treasurer Dugas requested a new copier and an increase in bill printing due to a mandate by the state to provide comparison bills.

Advisory Plan – Plan Commission Administrator Cail explained that with the increase in work load she is requesting full-time help. If it stays at part-time she will have to stop doing some of the extra duties she has taken on.

VSO – Veteran Services Officer Morrison requested a raise in pay, but the rest of the budget was essentially the same as last year.

EMA – EMA Director Perdue requested that the part-time assistant director be put on full-time due to the loss of his part-time clerical assistant. The assistant director would perform both duties. Perdue also requested \$2,500 to upgrade the EMA boat.

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Building Inspector – Inspector Bender requested money to purchase paper receipt books and state code books.

Assessor – Assessor Arnold requested overtime pay for her office and additional help from the deputies in the Auditor's office for work needed to complete new compliance regulations.

Reassessment – Assessor Arnold requested an additional deputy due to the possibility of taking over assessing duties of the trustees. Arnold stated that the health insurance for her deputy or deputies can be taken out of the reassessment fund.

Board of Review – The Board of Review requested budget was the same as last year.

Coroner – Coroner Schulte requested money for digital camera due to the new identification laws and a new pager.

The meeting was recessed for the day at 3:25 pm.

Council Meeting – Budget Hearings

August 28, 2007 - 8:00 am

The meeting was reconvened by President Spaetti, Councilmen Spaetti, Bunner, Ebert, Winsett, Kress, Cochenour, and Kroeger were present. Officeholders, department heads and various county agencies outlined their budget requests as follows:

PRT Services – Connie Branch requested \$20,000 for Psychiatric Residential Treatment. The budget overall was \$20,000 less than last year.

Family and Child – Connie Branch requested an additional \$195,000 for Care of Wards Institutions Probation. Attorney Ayer stated that unfortunately they do not have control over the cost of the institutions.

Circuit Court – Judge Roell gave the council the payroll requirements for the probation officers mandated by the state - \$57,265 and \$28,416. Roell also explained that many of the chairs from the courtroom are being used elsewhere in the courthouse and they are needed in the courtroom, so he requested \$2,000 for new chairs to replace them.

Parks Board – Mike Sisley and Phillip Schmidt gave examples of some of the work being done at the 14 different parks which the Parks Board supports. They requested an increase of \$5,000 in the money to be distributed to the parks.

Extension Service – County Extension Director Phillip Schmidt requested \$300 for a phone and to have phone lines ran to another desk.

Weed Board – Schmidt stated the budget for the Weed Board is reduced from last year due to having left over chemicals this year.

Health Department – County Health Officer Dr. McGinnis and Health Secretary Donna Etienne explained they are requesting an additional \$1,000 over last year in personal health due to the increase in required immunizations.

Local Health – McGinnis stated that the Local Health budget is all state money and the increase is due to the increase in nursing supplies.

Indiana 15 – Lisa Gehlhausen of Indiana 15 discussed the projects in the county. The budgeted amount for Indiana 15 is based on the size of the county.

Surveyor – Surveyor Sublett requested a full-time deputy due to the increase in drain work. He also requested money for a boat, a trailer, and a new vehicle with 4 wheel drive.

Cornerstone Perpetuation – Nothing has been spent out of this budget for 2 years. The request remains the same for the new budget.

Clerk – Clerk Jochim requested an increase in travel due to her being the Clerk Association President.

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Election Board – Jochim, Gina Pennington and Jeri Ann Burroughs, representing the Election Board, explained that the budget is higher due to the upcoming presidential election and the federal mandates. The board also requested that John Rudisill be made full-time and the funding for 10 additional voting machines.

Soil and Water – Director Mark Luebbehusen and Trish Dugas requested an increase in rent due to the new location and an increase in postage for sending out quarterly newsletters.

Sheriff – Sheriff Lindsey and Chief Deputy McDurmon requested an increase in salary for the deputies and an additional deputy; if there is not money for both they would prefer to have the raise for the deputies. Lindsey stated the probationary deputy position is in the most need for an increase so he can compete in hiring new officers. Lindsey also requested 3 new vehicles and discussion was had on whether they should come out of Cum Cap.

Jail – Lindsey requested an increase in utilities; the current year budget is already almost depleted. The county will not have any information on the Ameresco guaranteed savings until after one year.

E911 – Other than a request for salary increase the budget stayed essentially the same as last year.

Spencer County EAS – Jane Stout explained that the request for a 12 percent increase was due to the increased cost of insurance for the employees and the purchase of pharmaceuticals. Discussion was had on adding the employees to the county insurance.

Pre-Trial Diversion – Jon Dartt gave the council a brief explanation of the diversion program. Dartt discussed moving many of the line items from the diversion budget to a Prosecutor's budget.

Community Service and Community Drug Court – Dartt spoke about the possibility of receiving grants by the end of the year to pay for the Community Service and Community Drug Court programs.

Prosecutor – Dartt requested a new budget in county general for the prosecutor's office to pay for many of the items that had been included in the Pre-trial Diversion budget.

Law Enforcement Fund – Dartt requested \$2,000 for equipment. The rest of the budget is the same as last year.

Child Support – Dartt explained that the Child Support budget is reimbursable from the state at 60 percent. The budget requested is essentially the same as last year.

The meeting was recessed for the day at 5:05 pm.

Council Meeting – Budget Hearings

August 29, 2007 - 8:00 am

The meeting was reconvened by President Spaetti, Councilmen Spaetti, Bunner, Ebert, Winsett, Kress, Cochenour, and Kroeger were present.

Employee raises was the first thing discussed and it was decided that an \$800 raise would be given to the deputies in the courthouse and a \$1,000 raise would be given to the elected officials. Sheriff's deputies will be given a \$1,100 raise. For the highway department it was decided to give a \$0.40 raise per hour. Appointed people were taken in a case by case basis. It was decided that a \$0.25 per hour raise would be given to extra help. Trustees will be given a raise of \$50, if requested.

Discussion was had on the use of mileage logs and the council strongly encouraged the commissioners to make a policy requiring the use of mileage logs in county vehicles. The council also wants signage on the side of all county vehicles identifying them as a county vehicle.

Clerk reduced to \$150,445 from \$163,495

Auditor reduced to \$177,625 from \$199,400

Treasurer reduced to \$112,300 from \$132,940

Recorder reduced to \$69,650 from \$98,065

Surveyor reduced to \$39,143 from \$119,268 – \$5,000 for extra help added at \$8.75 per hour.

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Sheriff reduced to \$869,062 from \$1,000,543 – vehicles to be purchased out of Cum Cap.
Discussion on longevity pay – will discuss options this year. Deputies will be given a \$1,100 raise. The probationary deputy salary was raised to \$28,000.
Jail reduced to \$838,186 from \$939,408 – Jailers will be given a \$1,100 raise and dispatchers will be given a \$900 raise.
Coroner reduced to \$44,775 from \$46,475
Prosecutor reduced to \$85,383 from \$87,478
Child Support reduce to \$163,066 from \$171,426
Assessor reduced to \$60,850 from \$59,250
Carter Twp reduced to \$3,775 from \$4,750
Clay Twp reduced to \$4,370 from \$4,880
Grass Twp reduced to \$3,310 from \$4,000
Hammond Twp reduced to \$4,325 to \$5,500
Harrison Twp approved as submitted at \$2,820
Huff Twp reduced to \$3,860 from \$4,050
Jackson Twp reduced to \$3,248 from \$5,223
Luce Twp reduced to \$5,830 from \$7,820
Ohio Twp reduced to \$5,525 from \$8,580
County Extension reduced to \$118,750 from \$119,550
Election Board reduced to \$84,510 from \$161,950 – Registration clerk kept at part-time. Board was asked to come back and request printers and voting machines from Cum Cap.
Advisory Plan decreased to \$64,500 from \$69,074 – Administrator given a \$900 raise. Cochenour made a motion to make the part-time position a full-time position. Bunner seconded. All in favor.
Drainage Board reduced to \$5,930 from \$8,930
Veteran Service reduced to \$27,440 from \$28,690
Weed Control approved as submitted at \$2,300
Commissioners reduced to \$2,129,119 from \$2,437,053 – request for IT Administrator denied. Animal Control was kept in the budget at \$25,000. Ambulance Service was told to come back and request ambulance from Cum Cap.
Courthouse reduced to \$179,950 from \$180,300
Building Inspector reduced to \$31,125 from \$31,400
Soil and Water reduced to \$48,775 from \$50,157
Park and Recreation reduced to \$35,820 from \$40,820
Circuit Court reduced to \$330,531 from \$342,350
County Council reduced to \$47,950 from \$49,400
EMA reduced to \$71,385 from \$109,731 – Ebert made a motion to make the Assistant Director a full-time position to take the place of two part-time positions at a salary of \$19,500. Kress seconded. Bunner opposed because he would have liked to see the salary stay at the same expenditure as the two part-time plus 3.5% which would have been less than \$18,000. Perdue was told to come back and ask to upgrade boat out of Cum Cap.
County Engineer reduced to \$64,980 from \$65,080
Animal Control reduced to \$0 from \$40,900 – kept in Commissioners budget at \$25,000
County General Total reduced to \$5,889,013 from \$6,804,656

Highway Administration reduced to \$255,176 from \$255,426
Highway Maintenance & Repair reduced to \$1,077,948 from \$1,079,948
Highway Gen & Undistributed Expenses reduced to \$993,617 from \$1,001,667
Highway Total reduced to \$2,326,741 from \$2,337,041

Plat Book Update approved as submitted at \$9,630
Cornerstone Perp approved as submitted at \$7,400
E911 reduced to \$284,363 from \$305,821
Pre-Trial Diversion reduced to \$61,788 from \$66,711 - a separate line item was created for cleaning supplies and water for the office.
Community Drug Program reduced to \$33,637 from \$34,628 – Hourly rate for Director and Assistant Director increased to \$17.03 per hour.
Law Enforcement reduced to \$6,483 from \$8,483
Reassessment and Board of Review reduced to \$75,126 from \$119,800 – request for a second employee denied, insurance for one employee kept in budget.
Cum Cap reduced to \$215,369 from \$225,369
Cum Bridge approved as submitted at \$845,530
L.R.&S. approved as submitted at \$230,000
Family & Children approved as submitted at \$629,000
Children's PTR Services approved as submitted at \$20,000
Health reduced to \$230,694 from \$241,395
Local Health approved as submitted at \$33,139

GRAND TOTAL FOR COUNTY BUDGET \$10,897,913 REDUCED FROM \$11,918,603.

Council Meeting – Budget Hearings Aug. 27 – 29 cont.

Various tax levies for the funds were calculated and discussed using the preliminary numbers from the budget cuts listed above. Overall levy increase is approximately 4.15 percent. Final budget adoption is scheduled for Tuesday, September 18, at 5:00 pm.

Kress made a motion to adjourn. Cochenour seconded. All in favor. The meeting was adjourned at 5:20 pm.

County Council,

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President	
_____	_____
_____	_____
Attest:	
_____	_____
Cindy Shelton, Auditor	
